

## 031 - REGISTRAR OF VOTERS

### Operational Summary

#### Mission:

To ensure the integrity of the County's election process through administration of all federal, state, and local election laws in a uniform, consistent, and accessible manner with the highest possible degree of professionalism. Further, we will work to promote public confidence and increase participation by all eligible Orange County citizens in the elections process.

#### Strategic Goals:

- Continual quality improvement in work and operations of the department.
- Ensure the accuracy of the elections process.
- Ensure public confidence in the elections process through proactive community outreach.

#### Key Outcome Indicators:

Performance Measure	2004 Business Plan Results	2005 Business Plan Target	How are we doing?
<b>IMPROVED DEPARTMENTAL ACCURACY AND EFFICIENCY.</b> <b>What:</b> Improve accuracy and workflow efficiency. <b>Why:</b> To improve service to voters and community as a whole. To hold/reduce costs.	New.	Complete reorganization of department for efficiency. Implementation of office technology to improve efficiency.	Not yet measured. The assessment phase is complete.
<b>ENSURE THE ACCURACY OF THE ELECTIONS PROCESS.</b> <b>What:</b> Accuracy of the initial vote count against the 1% manual recount. <b>Why:</b> Maintain and improve voter confidence in the accuracy of the voting process.	100% accuracy for Primary and General Elections. Secretary of State parallel monitoring also showed 100% accuracy of vote count using the eSlates.	The mandated 1% manual recount will confirm the accuracy of the initial machine vote count and parallel monitoring will continue to be 100% accurate.	The count MUST be accurate and the Registrar of Voters has never failed to match the count with the 1% manual recount.

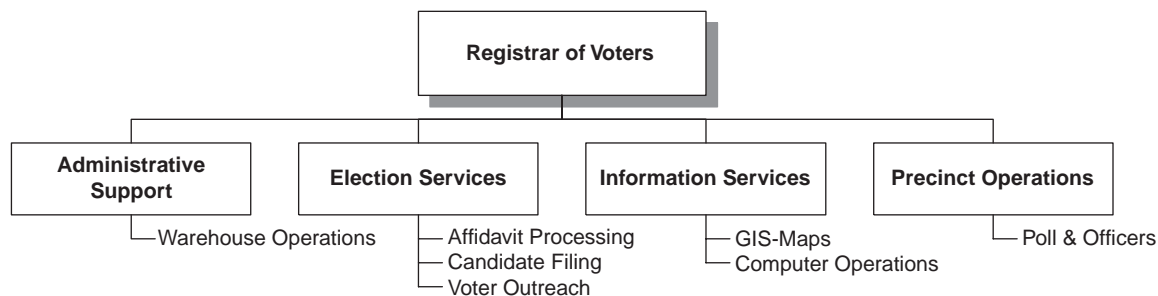
## Key Outcome Indicators: (Continued)

Performance Measure	2004 Business Plan Results	2005 Business Plan Target	How are we doing?
<b>ENSURE PUBLIC CONFIDENCE IN THE ELECTIONS PROCESS THROUGH PRO ACTIVE COMMUNITY OUTREACH.</b> <b>What:</b> Increase public confidence in the elections process through pro active community outreach. <b>Why:</b> Perceptions of citizens are influenced by the degree of positive information available to them.	Voter and Poll Worker survey results following the March Primary elections demonstrated a high degree of confidence in the accuracy and integrity of the elections process.	Implement Orange County Vote project for outreach to schools and other community groups. Enhance participation with businesses and other groups. Implement a plan of pro active media communications to enhance public knowledge of the elections process.	The number of positive media contacts has increased. Department representatives meet with local Chambers of Commerce on a regular basis. Media campaign to augment poll worker recruitment enable the Registrar to meet Poll Worker staffing goals well in advance of the election.

## FY 2004-05 Key Project Accomplishments:

- The November General Election demonstrated successful use of the Direct Record Electronic Voting system throughout the County. Very few problems were encountered. Accurate results were quickly available. The Official 1% Canvass, Secretary of State's parallel monitoring program and a small recount underscored the accuracy of the original results. The Votemobile provided a proactive recruitment tool for poll workers. The use of focus group data following the March Primary guided the development of enhanced poll worker training, including the use of video, CD and DVDs for home study and competency testing. By November, the absentee balloting process was fully automated through the use of Help America Vote Act funding for technological improvements. Communications with poll sites were enhanced through use of cell phones and radios to facilitate in the field problem-solving.

## Organizational Summary



**Registrar Of Voters** - Oversee all functions of the department.

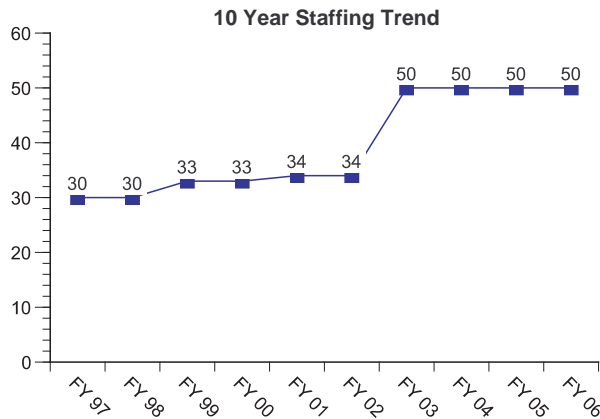
**Administrative Support** - Provide purchasing, human resources, fiscal management, and budget support.

**Election Services** - Provide voter/candidate/balloting services.

**Information Services** - Maintain election and district data bases/programs, voter file, GIS, 5 LANS as well as all election-related hardware.

**Precinct Operations** - Recruit over 7,000 workers and secure over 1,700 polling places.

### Ten Year Staffing Trend:



### Ten Year Staffing Trend Highlights:

- The Registrar of Voters Department was a budget unit within the General Services Agency with a staff as high as 58 but decreased to 29 by FY 95-96 as a result of the bankruptcy.

### Final Budget History:

Sources and Uses	FY 2003-2004	FY 2004-2005	FY 2004-2005	FY 2005-2006	Change from FY 2004-2005	
	Actual Exp/Rev	Budget	Actual Exp/Rev <sup>(1)</sup>	Final Budget	Actual	Percent
Total Positions	50	50	50	50	0	0.00
Total Revenues	20,827,378	6,155,998	6,773,385	500,000	(6,273,385)	-92.61
Total Requirements	29,739,561	14,728,978	14,335,864	11,001,908	(3,333,956)	-23.25
Net County Cost	8,912,182	8,572,980	7,562,479	10,501,908	2,939,429	38.86

(1) Amounts include prior year expenditure and exclude current year encumbrance. Therefore, the totals listed above may not match Total FY 2004-05 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: Registrar of Voters in the Appendix on page 492

### Highlights of Key Trends:

- Legislation passed late in the budget cycle which directed the implementation of Voter Verifiable Paper Audit Trail systems by the June 2006 Primary. Details of implementation requirements and funding sources are not yet available.

### Budget Units Under Agency Control:

No.	Agency Name	Registrar Of Voters	Administrative Support	Election Services	Information Services	Precinct Operations	Total
031	Registrar of Voters	174,581	3,863,583	1,297,689	1,586,913	4,079,142	11,001,908
	Total	174,581	3,863,583	1,297,689	1,586,913	4,079,142	11,001,908

- In September 2001, the Board of Supervisors approved Registrar of Voters strategic plan and increase staffing to the current level of 50.

## Budget Summary

### Plan for Support of the County's Strategic Priorities:

Consistent with the departmental business plan as all functions within this department are driven toward conducting elections at the most efficient, cost effective level. In 2002-03, the County designated the implementation of an electronic voting system as a strategic priority. The system demonstrated its accuracy in both the March Primary and November General Election in 2004. Poll Workers are demonstrating increasing proficiency operating the equipment.

## 031 - Registrar of Voters

### Summary of Final Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2003-2004 Actual Exp/Rev	FY 2004-2005		FY 2005-2006 Final Budget	Change from FY 2004-2005	
		Budget As of 6/30/05	FY 2004-2005 Actual Exp/Rev <sup>(1)</sup> As of 6/30/05		Actual Amount	Percent
Fines, Forfeitures & Penalties	\$ 290	\$ 0	\$ 4,980	\$ 0	\$ (4,980)	-100.00%
Revenue from Use of Money and Property	0	0	148	0	(148)	-100.00
Intergovernmental Revenues	19,944,507	4,380,248	1,222,524	437,000	(785,524)	-64.25
Charges For Services	875,878	1,775,000	5,141,956	62,000	(5,079,956)	-98.79
Miscellaneous Revenues	6,703	750	403,777	1,000	(402,777)	-99.75
Special Items	0	0	0	0	0	0.00
<b>Total Revenues</b>	<b>20,827,378</b>	<b>6,155,998</b>	<b>6,773,385</b>	<b>500,000</b>	<b>(6,273,385)</b>	<b>-92.61</b>
Salaries & Benefits	3,867,014	4,386,323	4,274,362	4,131,885	(142,476)	-3.33
Services & Supplies	25,778,876	9,136,953	8,859,645	6,666,023	(2,193,622)	-24.75
Other Charges	0	9,829	9,828	0	(9,828)	-100.00
Fixed Assets	94,210	1,195,873	1,192,030	204,000	(988,030)	-82.88
Intrafund Transfers	(540)	0	0	0	0	0.00
<b>Total Requirements</b>	<b>29,739,561</b>	<b>14,728,978</b>	<b>14,335,864</b>	<b>11,001,908</b>	<b>(3,333,956)</b>	<b>-23.25</b>
<b>Net County Cost</b>	<b>\$ 8,912,182</b>	<b>\$ 8,572,980</b>	<b>\$ 7,562,479</b>	<b>\$ 10,501,908</b>	<b>\$ 2,939,429</b>	<b>38.86%</b>

(1) Amounts include prior year expenditure and exclude current year encumbrance. Therefore, the totals listed above may not match Total FY 2004-05 Actual Expenditure + Encumbrance included in the "At a Glance" section.

### Final Budget Summary of Registrar Of Voters:

Revenues/Appropriations	FY 2003-2004 Actual Exp/Rev	FY 2004-2005		FY 2005-2006 Final Budget	Change from FY 2004-2005	
		Budget As of 6/30/05	FY 2004-2005 Actual Exp/Rev <sup>(1)</sup> As of 6/30/05		Actual Amount	Percent
Intergovernmental Revenues	\$ 0	\$ 500,000	\$ 0	\$ 0	\$ 0	0.00%
Charges For Services	0	0	2,841	0	(2,841)	-100.00
<b>Total Revenues</b>	<b>0</b>	<b>500,000</b>	<b>2,841</b>	<b>0</b>	<b>(2,841)</b>	<b>-100.00</b>
Salaries & Benefits	169,749	157,055	158,210	145,182	(13,028)	-8.23
Services & Supplies	12,490	65,720	43,037	20,447	(22,590)	-52.48
<b>Total Requirements</b>	<b>182,240</b>	<b>222,775</b>	<b>201,247</b>	<b>165,629</b>	<b>(35,618)</b>	<b>-17.69</b>
<b>Net County Cost</b>	<b>\$ 182,240</b>	<b>\$ (277,225)</b>	<b>\$ 198,406</b>	<b>\$ 165,629</b>	<b>\$ (32,777)</b>	<b>-16.51%</b>

## Final Budget Summary of Administrative Support:

Revenues/Appropriations	FY 2003-2004	FY 2004-2005	FY 2004-2005	FY 2005-2006	Change from FY 2004-2005	
	Actual Exp/Rev	Budget As of 6/30/05	Actual Exp/Rev <sup>(1)</sup> As of 6/30/05	Final Budget	Actual Amount	Percent
Revenue from Use of Money and Property	\$ 0	\$ 0	\$ 148	\$ 0	\$ (148)	-100.00%
Intergovernmental Revenues	19,944,507	3,880,248	1,222,524	437,000	(785,524)	-64.25
Charges For Services	656,808	1,550,000	4,558,006	0	(4,558,006)	-100.00
Miscellaneous Revenues	6,466	750	403,258	1,000	(402,258)	-99.75
<b>Total Revenues</b>	<b>20,607,781</b>	<b>5,430,998</b>	<b>6,183,936</b>	<b>438,000</b>	<b>(5,745,936)</b>	<b>-92.91</b>
Salaries & Benefits	1,235,895	1,274,861	1,245,528	1,261,883	16,354	1.31
Services & Supplies	21,718,183	5,248,305	4,659,700	2,505,152	(2,154,548)	-46.23
Fixed Assets	50,248	1,195,873	1,121,903	107,000	(1,014,903)	-90.46
Intrafund Transfers	(540)	0	0	0	0	0.00
<b>Total Requirements</b>	<b>23,003,787</b>	<b>7,719,039</b>	<b>7,027,132</b>	<b>3,874,035</b>	<b>(3,153,097)</b>	<b>-44.87</b>
<b>Net County Cost</b>	<b>\$ 2,396,006</b>	<b>\$ 2,288,041</b>	<b>\$ 843,196</b>	<b>\$ 3,436,035</b>	<b>\$ 2,592,839</b>	<b>307.50%</b>

## Final Budget Summary of Election Services:

Revenues/Appropriations	FY 2003-2004	FY 2004-2005	FY 2004-2005	FY 2005-2006	Change from FY 2004-2005	
	Actual Exp/Rev	Budget As of 6/30/05	Actual Exp/Rev <sup>(1)</sup> As of 6/30/05	Final Budget	Actual Amount	Percent
Fines, Forfeitures & Penalties	\$ 290	\$ 0	\$ 4,980	\$ 0	\$ (4,980)	-100.00%
Charges For Services	193,222	210,000	552,064	42,000	(510,064)	-92.39
Miscellaneous Revenues	0	0	300	0	(300)	-100.00
Special Items	0	0	0	0	0	0.00
<b>Total Revenues</b>	<b>193,513</b>	<b>210,000</b>	<b>557,344</b>	<b>42,000</b>	<b>(515,344)</b>	<b>-92.46</b>
Salaries & Benefits	955,845	972,611	922,779	919,567	(3,212)	-0.34
Services & Supplies	324,076	195,707	264,451	338,122	73,671	27.85
Fixed Assets	0	0	0	40,000	40,000	0.00
<b>Total Requirements</b>	<b>1,279,921</b>	<b>1,168,318</b>	<b>1,187,230</b>	<b>1,297,689</b>	<b>110,459</b>	<b>9.30</b>
<b>Net County Cost</b>	<b>\$ 1,086,409</b>	<b>\$ 958,318</b>	<b>\$ 629,886</b>	<b>\$ 1,255,689</b>	<b>\$ 625,803</b>	<b>99.35%</b>

## Final Budget Summary of Information Services:

Revenues/Appropriations	FY 2003-2004	FY 2004-2005	FY 2004-2005	FY 2005-2006	Change from FY 2004-2005	
	Actual Exp/Rev	Budget As of 6/30/05	Actual Exp/Rev <sup>(1)</sup> As of 6/30/05	Final Budget	Actual Amount	Percent
Charges For Services	\$ 25,848	\$ 15,000	\$ 29,045	\$ 20,000	\$ (9,045)	-31.14%
Miscellaneous Revenues	236	0	175	0	(175)	-100.00
<b>Total Revenues</b>	<b>26,084</b>	<b>15,000</b>	<b>29,220</b>	<b>20,000</b>	<b>(9,220)</b>	<b>-31.55</b>
Salaries & Benefits	849,148	1,109,575	1,055,894	987,583	(68,311)	-6.46
Services & Supplies	707,422	415,603	461,560	565,830	104,270	22.59

### Final Budget Summary of Information Services:

Revenues/Appropriations	FY 2003-2004	FY 2004-2005	FY 2004-2005	FY 2005-2006	Change from FY 2004-2005	
	Actual Exp/Rev	Budget As of 6/30/05	Actual Exp/Rev <sup>(1)</sup> As of 6/30/05	Final Budget	Actual Amount	Percent
Other Charges	0	9,829	9,828	0	(9,828)	-100.00
Fixed Assets	43,962	0	70,127	32,000	(38,127)	-54.36
<b>Total Requirements</b>	1,600,531	1,535,007	1,597,409	1,585,413	(11,996)	-0.75
<b>Net County Cost</b>	\$ 1,574,447	\$ 1,520,007	\$ 1,568,189	\$ 1,565,413	\$ (2,776)	-0.17%

### Final Budget Summary of Precinct Operations:

Revenues/Appropriations	FY 2003-2004	FY 2004-2005	FY 2004-2005	FY 2005-2006	Change from FY 2004-2005	
	Actual Exp/Rev	Budget As of 6/30/05	Actual Exp/Rev <sup>(1)</sup> As of 6/30/05	Final Budget	Actual Amount	Percent
Miscellaneous Revenues	\$ 0	\$ 0	\$ 44	\$ 0	\$ (44)	-100.00%
<b>Total Revenues</b>	0	0	44	0	(44)	-100.00
Salaries & Benefits	656,377	872,221	891,951	817,670	(74,281)	-8.32
Services & Supplies	3,016,705	3,211,618	3,430,896	3,236,472	(194,424)	-5.66
Fixed Assets	0	0	0	25,000	25,000	0.00
<b>Total Requirements</b>	3,673,082	4,083,839	4,322,847	4,079,142	(243,705)	-5.63
<b>Net County Cost</b>	\$ 3,673,082	\$ 4,083,839	\$ 4,322,803	\$ 4,079,142	\$ (243,661)	-5.63%